



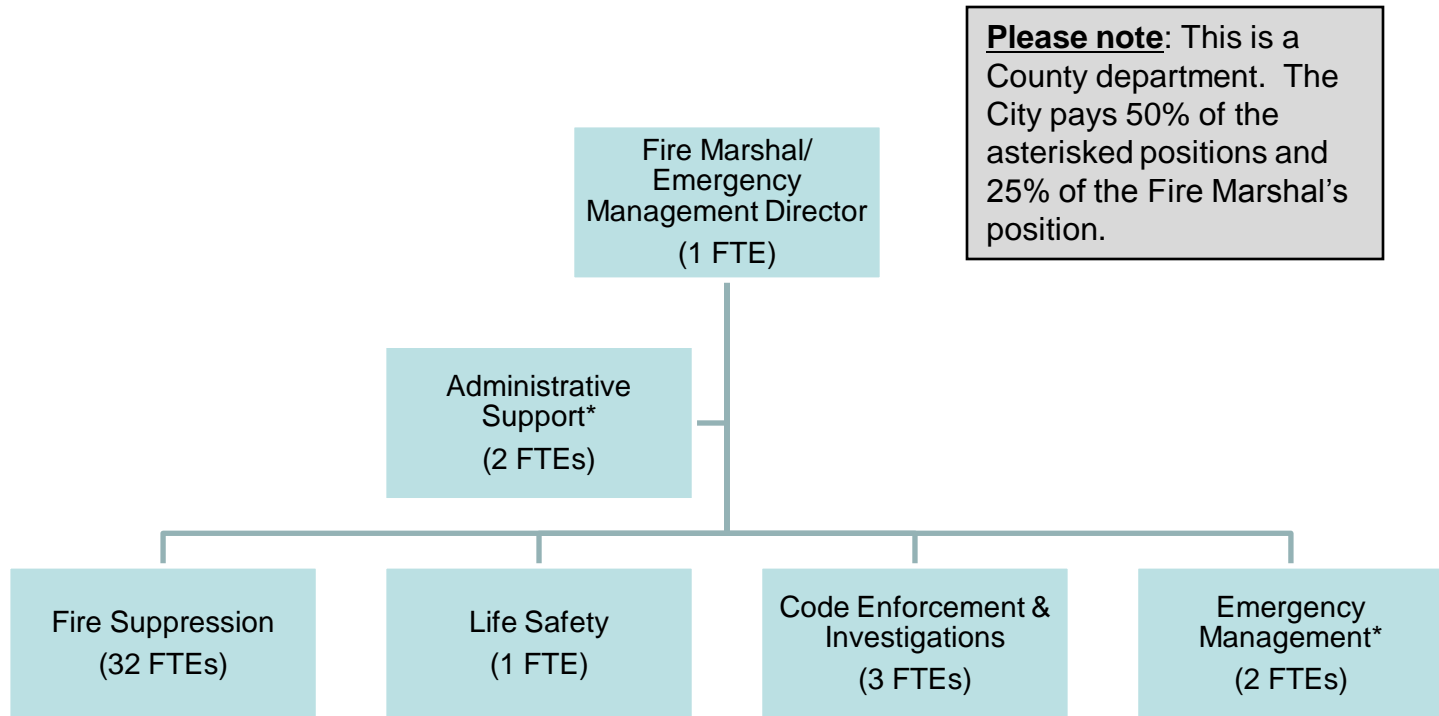
Emergency Management

Proposed Budget
FY 2009 -10



Durham City-County Emergency Management

(FTEs 41)





Program Prioritization

- The Division of Emergency Management is tasked with assisting County and City departments, businesses, and citizens in the development of emergency plans.
- Other ongoing responsibilities include maintaining emergency shelter databases, training personnel to operate shelters, maintaining resource databases, and ensuring readiness of the Emergency Operations Center.
- The Division is responsible for planning for any type of emergency that could affect Durham County (multi-hazard plan), for preplanning logistics and resources needed for mitigation and recovery from an emergency.



Resource Allocation Table

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Proposed FY 2009-10	Change
Appropriations						
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Operating	116,839	198,206	198,206	198,206	176,486	-11.0%
Capital	-	-	-	-	-	0%
Departmental Appropriations	\$ 116,839	\$ 198,206	\$ 198,206	\$ 198,206	\$ 176,486	-11.0%
Non-Departmental	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total Appropriations	\$ 116,839	\$ 198,206	\$ 198,206	\$ 198,206	\$ 176,486	-11.0%
Full Time Equivalents	-	-	-	-	-	-
Part Time	-	-	-	-	-	-
GF Program Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	0%



Operational Impacts of Budget Changes

1. Priority 1—Miscellaneous operational costs: copy fees, printing, miscellaneous supplies and advertising; reduction may affect EM's ability to conduct as many public outreach campaigns. (savings of \$7,500)
2. Priority 2—Training and travel, maintenance and repair of equipment; the reduction in training should not affect their ability to perform as an Emergency Management Coordinator; reduction to maintenance and repair should be sufficient to continue funding a quality preventive maintenance program. However, a major repair might cause issues. (savings of \$5,500)



Operational Impacts of Budget Changes cont'd...

3. Gasoline/Fuel; this reduction should not be too much of an issue unless the fuel prices begin to grow unstable again. (savings of \$500)
4. Non-Cap Furniture and Equipment/Non-Cap Machinery and Equipment; this funding area is usually not spent from unless a specific piece of equipment to deal with an unexpected event is needed. This would also be the area that would be used should something happen to existing emergency equipment. An example would be the failure of the generator that powers the EOC and the resulting need to either replace it or rent another generator. (savings of \$20,000)



FY 10 Performance Measures

- Continue to work with the Durham County Health Department to address the ever changing issues concerning pandemic flu.
- Continue to meet the federal standards concerning NIMS compliance.
- Maintain the EOC and keep it prepared for activation.
- Continue to update the EOC software to be compliant with North Carolina Division of Emergency Management requirements for event management.
- Conduct at least 2 table-top exercises and 1 full-scale response drill. One may involve Durham County Health Department.
- Conduct the annual review and update of the City/County EOP as needed.